

# **AUSD**

## **Budget Realignment Process: Staffing and Program Analysis**

**March 27, 2018**

# Agenda

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- Background
- Survey results
- Full Day Kindergarten
- Innovative Programs
- Certificated staffing analysis
- Central Operations
- Board discussion and guidance



# Background

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- It is a shared interest of the Board, community, and staff that the District attract and retain excellent employees.
- In order to do this, the Board has asked for an evaluation and comparison of its revenue and expenditure data to help identify opportunities for budget realignment.
- Considerations for budget realignment need to address:
  - Obligations to students, staff, and community
  - Restrictions on use of certain designated funds, e.g., Adult Education Fund
  - Legal obligations to provide certain types of services, e.g., Special Education or English Language services



# Recap of February 27 Board Presentation

## Significant Variances between AUSD and Comparative Districts

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- Average salary and health benefits are approximately 10% below comparison Districts
- Student enrollment per classroom teacher is much lower in AUSD than comparison Districts
  - Variance is most dramatic at Middle and High Schools
  - District has flexibility to increase classroom sizes and be within contractual class size limits
- Special Education costs are higher than comparison districts
  - Variance is most dramatic in students enrolled at Non-Public Schools, transportation, paraprofessionals, and pupil services
- Capital expenditures in General Fund



# Recap of March 19 Board Presentation

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- Certificated staffing analysis
- Services budgets
- Other data requests by the Board
  - Innovative and Magnet Programs
  - Parcel Tax Expenditures
  - Per Pupil Spending
  - Full Day Kindergarten



# Survey Results

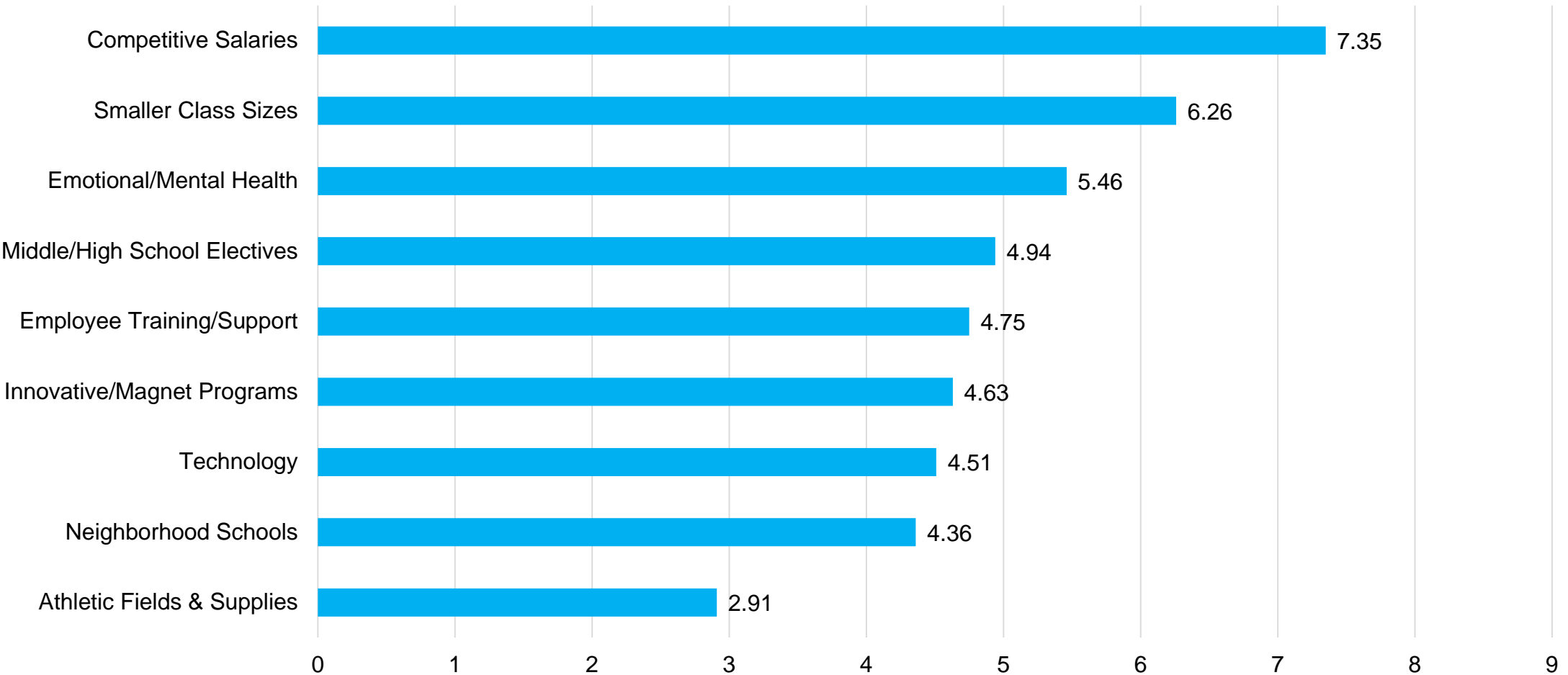
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## 977 Respondents

- 34% employees
- 60% AUSD families
  - 73% have children in elementary school
  - 50% have children in secondary school
- 8% Community members

# Survey Results – Priority Ranking

Please rank the following items in order of their importance to you.



# Survey Results – Rankings by Respondent

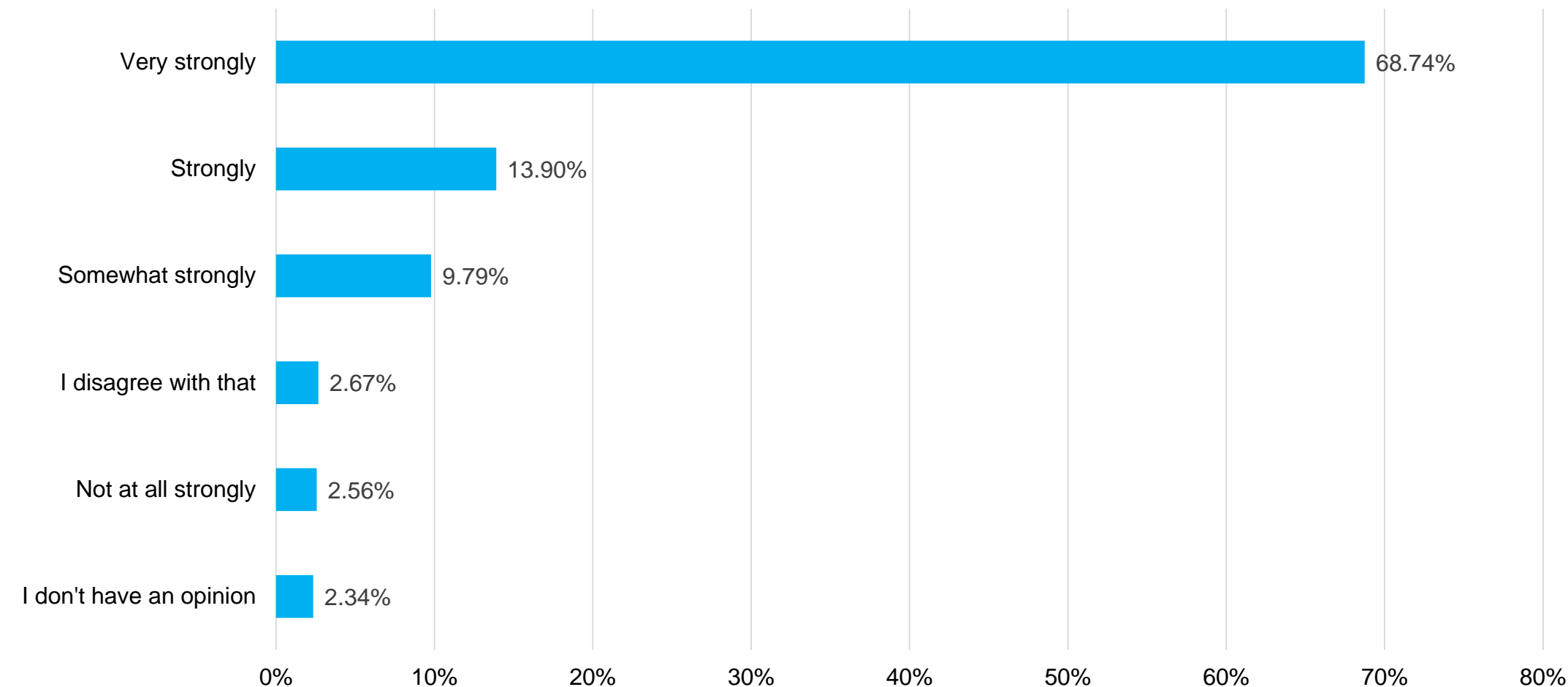
Please rank the following items in order of their importance to you.





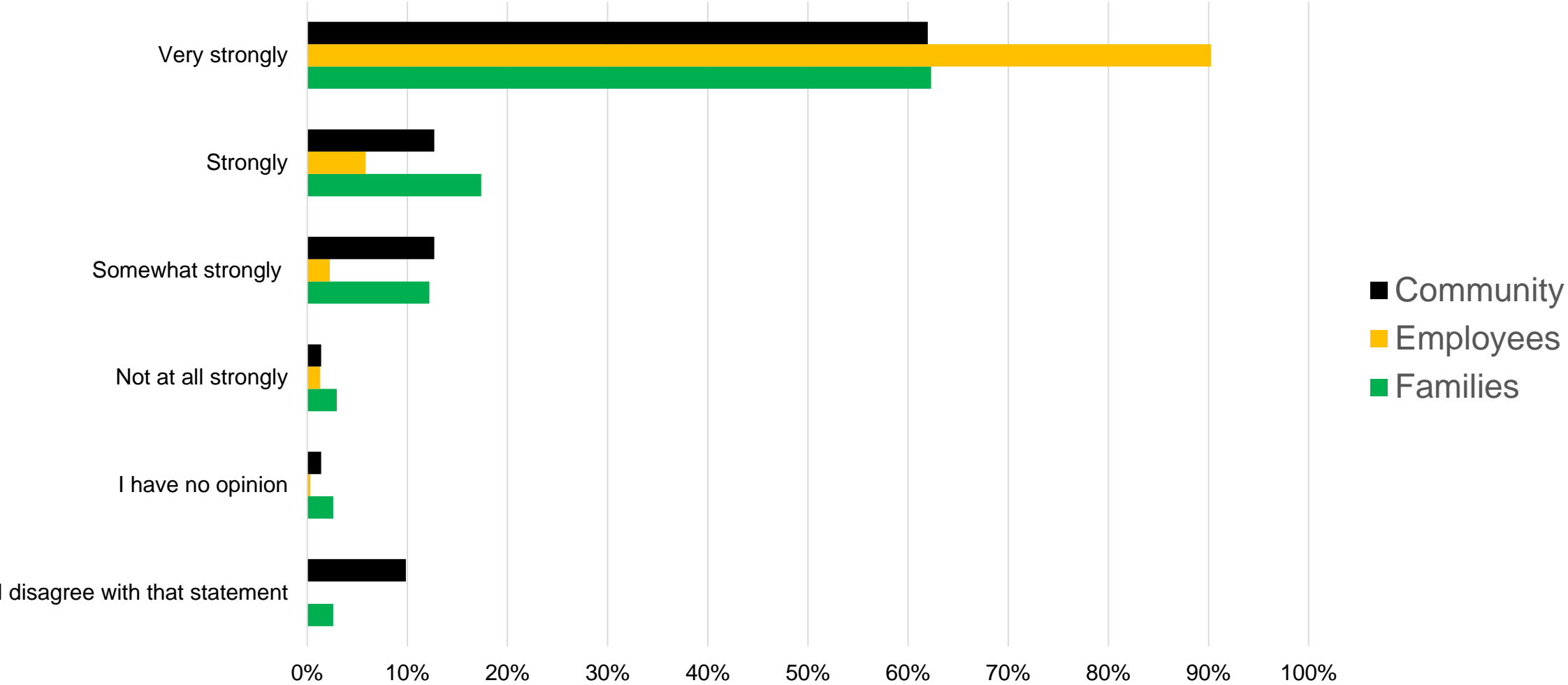
# Survey Results – Support for Raise

How strongly do you agree with the following statement: “I support raises for AUSD employees?”



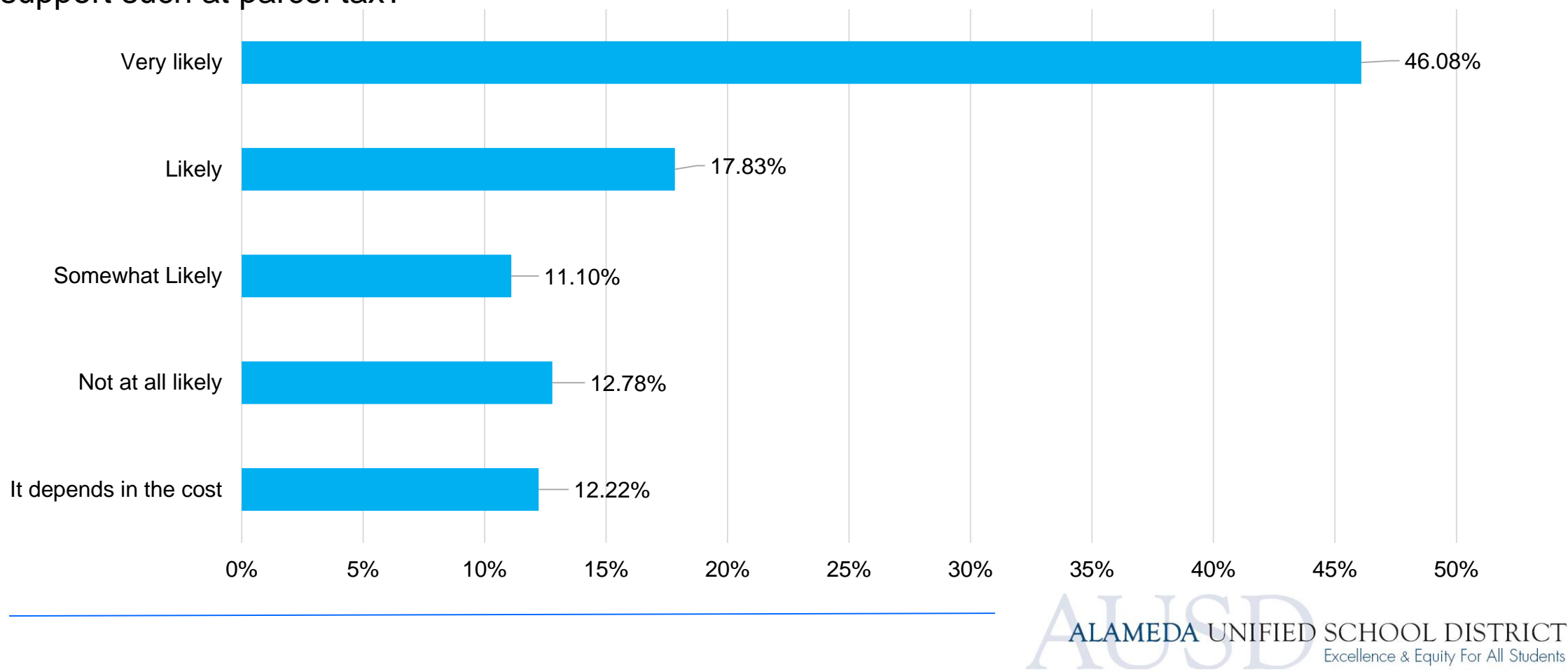
# Survey Results – Support for Raise by Respondent

How strongly do you agree with the following statement: “I support raises for AUSD employees?”

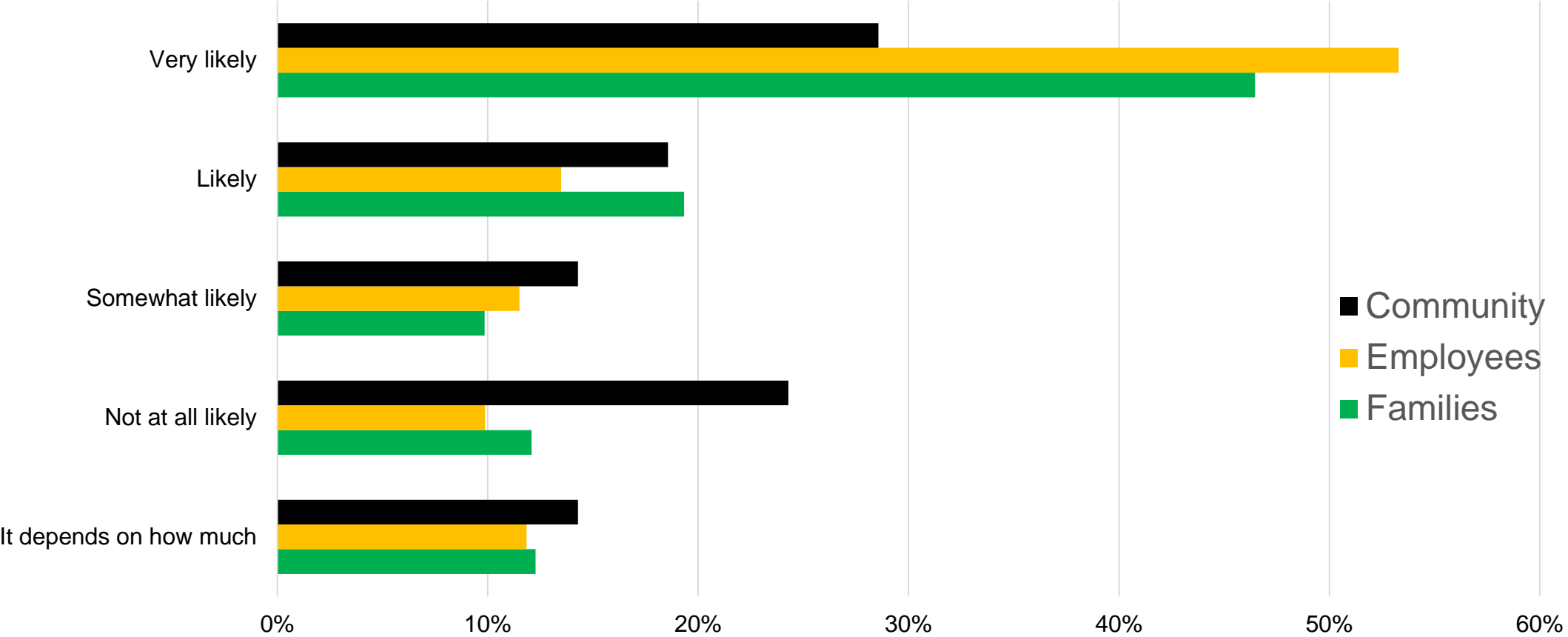


# Survey Results – Support for Parcel Tax

Like many districts in the county, AUSD has a parcel tax to help make up for insufficient state funding. That parcel tax is lower than many neighboring districts. Some community members have suggested that improvements to employee salaries could be funded by an additional parcel tax. How likely would you be to support such at parcel tax?



# Support for Parcel Tax by Respondent





# Full Day Kindergarten

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- Alameda Unified's Full Day Kindergarten was implemented in 2016-17.
- This brought the Kindergarten day into alignment with the existing schedule for grades 1 through 5.
- The primary cost resulting from implementation of Full Day Kindergarten is the additional teacher FTE to provide contractually defined preparation periods to Kindergarten teachers.
- Additionally in 2017-18, Paraprofessional FTE was provided as support for small group instruction, a feature of the former partial day program.

# Full Day Kindergarten

Description	2017-18	2018-19	2019-20	3-Year Total
	Amount	Amount	Amount	Amount
Prep FTE for K Teacher	\$ 402,730	\$ 414,812	\$ 427,256	\$ 1,244,798
Paraprofessionals (3.85FTE)	\$ 164,594			\$ 164,594
Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
<b>Sub-Total</b>	<b>\$ 572,324</b>	<b>\$ 419,812</b>	<b>\$ 432,256</b>	<b>\$ 1,424,392</b>

- This is the cost of going from half day K to full day K
- Paraprofessional support is a 2017-18 pilot and is currently not included in Multiyear Projections (MYP)

# Full Day Kindergarten

School Year	Kindergarten Enrollment at AUSD	Kindergarten Enrollment of Alameda Residents at Charter Schools in Alameda	Comments
2014-15	716	46	
2015-16	710	83	Start of AoA K-5 program
2016-17	689	87	AUSD Full Day K Imp.
2017-18	736	81	
2018-19*	701		
2019-20*	720		
2020-21*	735		
2021-22*	673		

\* Projected by Davis Demographics



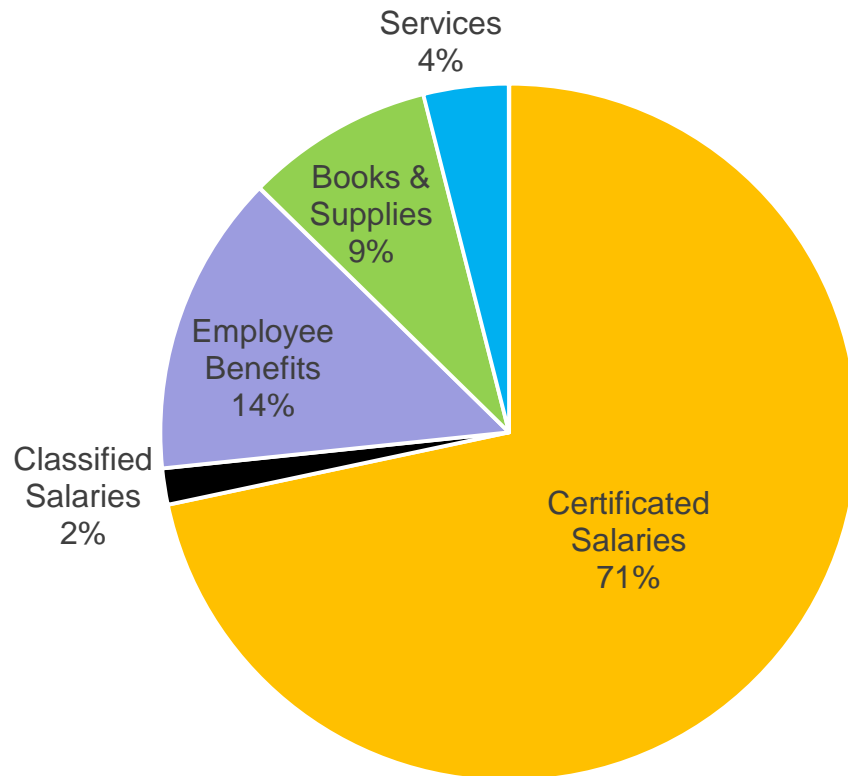
# Innovative and Magnet Programs

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- Master Plan approved in 2010 provided the establishment of “attractive school options to provide desirable choices and deepen student, family, and community engagement in the youth’s lives and education”
- Board approved the following plans in 2012
  - Bay Farm: 21<sup>st</sup> Century Learning
  - Earhart: MSTEM
  - Encinal: 6-12 Program
  - Maya Lin: Global Education through Arts



# Innovative Programs



School	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Total
	Amount	Amount	Amount	Amount
Earhart Elementary	\$ 121,208			\$ 121,208
Franklin Elementary			\$ 28,421	\$ 28,421
Haight Elementary		\$ 74,485		\$ 74,485
Ruby Bridges Elementary		\$ 106,716		\$ 106,716
Bay Farm Elementary	\$ 14,311			\$ 14,311
Maya Lin Elementary	\$ 306,854			\$ 306,854
Paden Elementary		\$ 77,872		\$ 77,872
Encinal Jr/Sr High	\$ 91,000			\$ 91,000
				\$ -
<b>Sub-Total</b>	<b>\$ 533,373</b>	<b>\$ 259,073</b>	<b>\$ 28,421</b>	<b>\$ 820,867</b>

- Classroom teachers and counselors allocated using District allocation formulas are not included



# Innovative Programs – Bay Farm School

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- Program costs
  - Costs per Board approved plan: \$14K for various web licenses
  - Other costs related to program: .2FTE Counselor - \$17K
- Sustainability
  - This program was designed to be cost neutral by virtue of enrollment. Currently the Bay Farm program is meeting this objective.
- Considerations
  - There may be some additional savings if grade 6-8 students are moved from Bay Farm to Lincoln Middle though it is not clear that Lincoln can accommodate all current Bay Farm 6-8 students immediately.

# Innovative Programs – Earhart Elementary School

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- Program costs
  - Costs per Board approved plan: \$94K for 1FTE Science Teacher and \$27K in additional staffing for Music, Technology, and hourly Professional Development (PD)
  - Other costs related to program: \$20K in extra technology funding
- Sustainability
  - Maintenance of this program requires financial investment on an ongoing basis
- Considerations
  - As noted in previous Board presentations, Earhart's per pupil expenditures remain one of the lowest at Elementary level, including these expenditures

# Innovative Programs – Franklin Elementary School

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- Program costs
  - Costs per Board approved plan: \$28K for professional development and digital content for Blended Learning Program
- Sustainability
  - 2017-18 marks the last year of Franklin's approved plan. Any continuation of components within this plan would require continued funding.
- Considerations
  - As noted in previous Board presentations, Franklin's per pupil expenditures remain one of the lowest at Elementary level, including these expenditures.

# Innovative Programs – Maya Lin School

- Program costs

Expenditure	Amount
Literacy Teacher .26FTE	\$ 29,393
Additional Teacher (1FTE) needed to keep 25:1 in grades 4 and 5	\$ 90,450
Teacher (.8FTE) for Spanish Language	\$ 72,360
Teacher (.8FTE) for Arts	\$ 72,360
Counselor (.4FTE)	\$ 32,716
Integrated Learning Specialist Program Staff Development	\$ 9,574
<b>Total</b>	<b>\$ 306,853</b>

- Sustainability

- Staffing reductions and revenue enhancement through grants mentioned in the original plan have not been realized.
- Maintenance of this program requires financial investment on an ongoing basis.

- Considerations

- Maya Lin was initially created as a District-wide magnet school with the intention to draw students from across the city and to attract families back in the District.

# Innovative Programs – Encinal Jr. & Sr. High School

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- Program costs

Expenditure	Amount
Certificated hourly and FTE	\$ 60,408
Additional Supplies	\$ 7,538
Additional Technology Purchases	\$ 23,054
<b>Total</b>	<b>\$ 91,000</b>

- Sustainability

- This program is designed to be cost neutral by virtue of increased enrollment. Currently the Junior Jets program is partially meeting this objective.

- Considerations

- Junior Jets was initially created as a District-wide magnet school with the intention to draw students primarily from the West End and to attract families back into the District.

# Elementary School Staffing Optimal – General Education

School	K	FTE	1	FTE	2	FTE	3	FTE	4	FTE	5	FTE	Total
Bay Farm	75	3	75	3	75	3	75	3	79	2.5	79	2.5	17
Earhart	100	4	100	4	100	4	100	4	96	3	96	3	22
Edison	75	3	75	3	75	3	75	3	79	2.5	79	2.5	17
Franklin	50	2	50	2	50	2	50	2	47	1.5	47	1.5	11
Haight	100	4	100	4	100	4	100	4	96	3	96	3	22
Maya Lin	75	3	75	3	75	3	75	3	79	2.5	79	2.5	17
Otis	100	4	100	4	100	4	100	4	96	3	96	3	22
Paden	75	3	75	3	75	3	75	3	79	2.5	79	2.5	17
Ruby Bridges	75	3	75	3	75	3	75	4	79	2.5	79	2.5	17
<b>Total</b>	<b>725</b>	<b>29</b>	<b>725</b>	<b>29</b>	<b>725</b>	<b>29</b>	<b>725</b>	<b>29</b>	<b>730</b>	<b>23.5</b>	<b>730</b>	<b>23.5</b>	<b>162</b>

# Elementary School Staffing Current – General Education

School	K	FTE	1	FTE	2	FTE	3	FTE	4	FTE	5	FTE	Total
Bay Farm	72	3	74	3	75	3	74	3	82	2.5	102	3.5	18
Earhart	91	4	99	4	100	4	95	4	96	3	95	3	22
Edison	73	3	73	3	75	3	75	3	83	2.5	74	2.5	17
Franklin	50	2	50	2	75	3	49	2	64	2	61	2	13
Haight	100	4	95	4	72	3	93	4	80	3	96	3	21
Maya Lin	73	3	75	3	71	3	68	3	49	2	50	2	16
Otis	120	5	100	4	100	4	98	4	96	3	96	3	23
Paden	75	3	49	2	70	3	61	3	46	1.5	48	1.5	14
Ruby Bridges	72	3	64	1.5	78	2.5	67	3	81	3	96	3	16
Wood									32	1	57	2	3
<b>Total</b>	<b>726</b>	<b>30</b>	<b>679</b>	<b>26.5</b>	<b>716</b>	<b>28.5</b>	<b>680</b>	<b>29</b>	<b>709</b>	<b>23.5</b>	<b>775</b>	<b>25.5</b>	<b>163</b>

\* We are staffed efficiently in elementary school.



# Middle School Staffing – General Education

School	Enrollment	Current General Fund FTE	30:1 (7 period day)	33:1 (6 period day)	33:1 + 45:1 (PE) (6 period day)
Bay Farm	175	6.6	7 FTE	6.6 FTE	6 FTE
Junior Jets	307	13.2	12.2 FTE	11.2 FTE	10.6 FTE
Lincoln	849	33.8	33 FTE	30.8 FTE	29.6 FTE
Wood	488	25.2 Staffed currently at 25:1	19 FTE	17.8 FTE	17 FTE
<b>Totals</b>	<b>1,819</b>	<b>78.8</b>	<b>71.2</b>	<b>66.4</b>	<b>63.2</b>

If we staff at 33:1 at the middle schools, we can save 12.4 FTE (approximately \$864,0000).

# Lincoln Master Schedule Example

Grade	Enrollment	FTE based on formula 33:1 PE 45:1	FTE based on formula 33:1 PE 45:1	Sections are .2 so you must round up or down	English	History	Math	Science	PE	Elective	Total FTE
6th	275	1.67 PE 1.22	9.57	1.8	1.8	1.8	1.8	1.8	1.2	1.6	10
7th	299	1.81 PE 1.33	10.38	1.8	1.8	1.8	1.8	1.8	1.4	1.8	10.4
8th	275	1.67 PE 1.22	9.57	1.8	1.8	1.8	1.8	1.8	1.2	1.6	10
<b>Total</b>	<b>849</b>		<b>29.52</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>3.8</b>	<b>5</b>	<b>30.4</b>

To run this schedule, LMS would have to reduce 15 sections. Most of the reductions would come from staffing classes at 33:1. Currently LMS has 7.2 FTE in elective choices. 2.2 of the reductions would come from elective choices while the additional would come from staffing tighter in core classes.

# Middle School Staffing (Combining Programs) – General Education

School	Enrollment	Current Middle School Enrollment	Staffing at 33:1 for all Middle School Programs	33:1	Difference
Lincoln (with Bay Farm)	1024	LMS: 849 BF: 175	LMS: 30.8 BF: 6.6 Total: 37.4 FTE	32.4 FTE	-5 FTE
Wood (with Junior Jets)	795	Wood: 488 JJ: 307	Wood: 17.8 JJ: 11.2 Total: 29 FTE	29 FTE	0 FTE
<b>Totals</b>	<b>1,819</b>	<b>1,819</b>	<b>66.4</b>	<b>61.4</b>	<b>-5 FTE</b>

While there is a savings of an additional 5 FTE by combining LMS and Bay Farm, there could be a loss in ADA since Bay Farm has attracted students out of private schools and charter schools. We would also need to look at the facility capacity as LMS has not had more that 985 students on its campus in previous years.

# High School Staffing – General Education

School	Enrollment	Current General Fund FTE	35:1 25:1 (IHS)	35:1 + 50:1 (PE)
AHS	1735	60.2	59.6	58.2
ASTI	188	6.4	6.4	6.28 (Round to 6.4)
Encinal	1070	40.6	36.8	35.8
Island	128	6.8	(25:1) 6.2	6.2
<b>Totals</b>	<b>3121</b>	<b>114</b>	<b>109</b>	<b>106.6</b>

If we staff at 35:1 at the traditional high schools and 25:1 at Island, we can save 5 FTE (approximately \$350,000).

# Encinal Master Schedule Example

Grade	Enrollment	FTE based on formula 35:1 PE 50:1	FTE based on formula 35:1 PE 50:1	Sections are .2 so you must round up or down	1 (Every one take an English)	2	3	4	5	6 (PE)	Total FTE
9th	270	1.54 1.08	8.78	9.2	1.6	1.6	1.6	1.6	1.6	1.2	9.2
10th	260	1.49 1.04	8.49	9.2	1.6	1.6	1.6	1.6	1.6	1.2	9.2
11th	265	1.51	9.06	9.6	1.6	1.6	1.6	1.6	1.6	1.6	9.6
12th	275	1.57	9.42	9.6	1.6	1.6	1.6	1.6	1.6	1.6	9.6
<b>Totals</b>	<b>1,070</b>		<b>35.75</b>	<b>37.6</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>5.6</b>	<b>37.6</b>

In high school, all students take English 9-12, 10-12 take History, 9 and 10 take Math and PE, and 2 years of Science are also required. The rest are considered electives. Elective can be another math, science, art, dance, world language, and or CTE course. Many of these courses run as a singleton which means there is only of of the course. Encinal would have to run all courses 27 students or higher. Currently this would eliminate French 4/5, Spanish 4/5, AP Bio, AP environmental science, AP Calc BC, Pre Calc HP, Sociology, Digital Film 2d, AP Art, 1 sections of Radio, 1 section of Dance, 1 section of Spanish 3, 1 section of Math Analysis. The rest of the cuts would come by tightening up their core classes at 35:1.



# Previously Implemented Budget Actions

- The following items are in addition to 4 FTE reduction at District Office during 2015-16.
- The following realignment, implemented in 2017-18, helped in achieving a three year positive budget; however usage of one-time funds and deferral of Deferred Maintenance funds are short-term strategies and may not be relied upon as a long-term fix.

Description	Amount		
	2017-18	2018-19	2019-20
One-time fund for 2017-18	\$ 1,300,000		
Deferral of Deferred Maintenance	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Special Education transportation	\$ 250,000	\$ 250,000	\$ 250,000
Savings from temporary relocation of Lum students	\$ 386,000	\$ 386,000	\$ 386,000
District-wide reduction in supplies & services	\$ 200,000	\$ 200,000	\$ 200,000
<b>Total</b>	<b>\$ 4,536,000</b>	<b>\$ 3,236,000</b>	<b>\$ 3,236,000</b>



# Potential Budget Realignment for 2018-2019

Following changes may be made to reduce expenditures and enhance unrestricted general fund revenue:

Description	Amount		
	2018-19	2019-20	2020-21
Reduction in District Office FTE/Services	\$ 200,000	\$ 200,000	\$ 200,000
School Site Discretionary Funds	\$ 410,000	\$ 410,000	\$ 410,000
Elimination of Discretionary IT expenditures	\$ 100,000	\$ 100,000	\$ 100,000
Various Software Titles (details on next slide)	\$ 189,446	\$ 189,446	\$ 189,446
Optimizing Restricted Budget	\$ 116,000	\$ 116,000	\$ 116,000
Optimizing Supplemental Budget	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total</b>	<b>\$ 1,265,446</b>	<b>\$ 1,265,446</b>	<b>\$ 1,265,446</b>

# Software Titles Included in Potential Budget Realignment

Description	Amount	Comments
Schoolzilla	\$57,000	District-wide K-12 data platform
Hapara	\$40,000	Classroom management software
Infosnap	\$18,000	Use AERIES portal for student registration
Starfall/TumbleBooks/Typing Club	\$14,000	Instructional technology
Amplified IT	\$13,877	Software to monitor Google Docs
Adobe Licenses	\$13,000	Software licenses for students
LCAP Infographics	\$10,000	Elimination of stakeholder engagement tool
Schoolloop	\$10,000	Use AERIES portal for grades
Solar Winds	\$7,569	Software to update computers during off hours
Document Tracking Services	\$6,000	Site staff can upload SARC directly to the State website
<b>Total</b>	<b>\$189,446</b>	



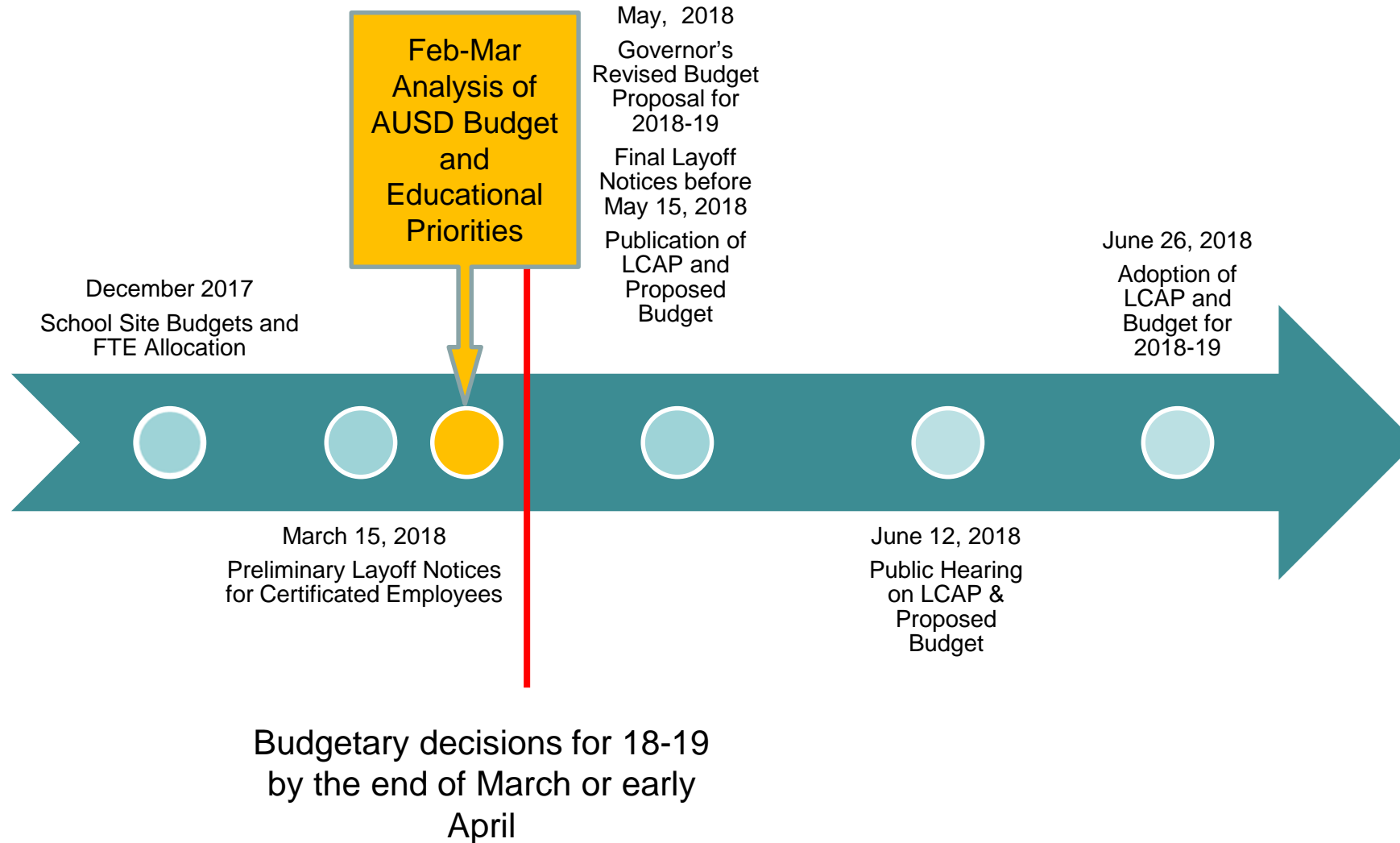
# Board Guidance and Discussion

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Below are the topics Board requested for tonight's presentation

- Background
- Survey Results
- Full Day Kindergarten
- Innovative Programs
- Certificated Staffing Analysis
- Central Operations

# Budget Timeline and Next Steps



# Acronyms

AB	Assembly Bill	FAPE	Free and Appropriate Public Education
ACA	Affordable Care Act	FCMAT	Fiscal Crisis & Management Assistance Team
ADA	Average Daily Attendance	FERPA	Family Educational Rights and Privacy Act
AP	Advanced Placement	FRPM	Free and Reduced-Price Meals
API	Academic Performance Index	FTE	Full-Time Equivalent
AYP	Adequate Yearly Progress	GAAP	Generally Accepted Accounting Principles
BTSA	Beginning Teacher Support and Assessment	GASB	Governmental Accounting Standards Board
CAASPP	California Assessment of Student Performance and Progress	IEP	Individualized Education Program
CALPADS	California Longitudinal Pupil Achievement Data System	LAO	Legislative Analyst's Office
CalPERS	California Public Employees Retirement System	LCAP	Local Control and Accountability Plan
CalSTRS	California State Teachers Retirement System	LCFF	Local Control Funding Formula
CALTIDES	California Longitudinal Teacher Integrated Data Education System	LEA	Local Educational Agency
CARS	Consolidated Application and Reporting System	LRE	Least Restrictive Environment
CASEMIS	California Special Education Management Information System	MAA	Medi-Cal Administrative Activities
CBA	Collective Bargaining Agreement	MOU	Memorandum of Understanding
CBEDS	California Basic Educational Data System	MTSS	Multi-Tiered Systems of Support
CCSS	Common Core State Standards	MYP	Multiyear Projection
CDE	California Department of Education	OPEB	Other Postemployment Benefits
CELDT	California English Language Development Test	OPSC	Office of Public School Construction
CNIPS	Child Nutrition Information Payment System	P-1	First Principal (Apportionment)
COE	County Office of Education	P-2	Second Principal (Apportionment)
COLA	Cost-of-Living Adjustment	PAR	Peer Assistance and Review
COP	Certificate of Participation	PEPRA	Public Employees Pension Reform Act
CPI	Consumer Price Index	PI	Program Improvement
CTE	Career Technical Education	PTA	Parent Teachers Association
DOF	Department of Finance	RDA	Redevelopment Agency
DSA	Division of the State Architect	SACS	Standardized Account Code Structure
EC	Education Code	SBE	State Board of Education
EL	English Learner	SDC	Special Day Class
EPA	Education Protection Account	SELPA	Special Education Local Plan Area
ERAF	Education Revenue Augmentation Fund	SPSA	Single Plan for Student Achievement
ESL	English as a Second Language	TK	Transitional Kindergarten
ESSA	Every Student Succeeds Act	TRANS	Tax and Revenue Anticipation Notes
ESY	Extended School Year	UPP	Unduplicated Pupil Percentage

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# Demographics - Background

- The purpose of demographic report is to identify trends occurring in the community, how these trends may affect future student population, and assists in facility planning to accommodate potential student population shifts
- Data obtained through discussions with major developers and City of Alameda Planning Dept.
- The demographic report is updated annually as this information changes frequently

Project #	Project	Total Units	Tyoe
1	2437 Eagle Ave	21	Apartments
2	Alameda Landing Linear	138	Multi-Family attached
3	Alameda Landing Waterfront APT	125	Apartments
4	Alameda Landing Waterfront MFA	125	Multi-Family attached
5	Alameda Landing Waterfront SFD	125	Single Family detached
6	Alameda Marina Clement Ave	510	Multi-Family attached
7	Alameda Point Site A	800	Multi-Family attached
8	Boatworks MFA	122	Multi-Family attached
9	Boatworks SFD	60	Single Family detached
10	Del Monte (Warehouse 48)	348	Apartments
11	Mulberry (2100 Clement Ave)	589	Multi-Family attached
12	North Housing APT	56	Multi-Family attached
13	Encinal Terminals	120	Single Family detached
14	North Housing SFD	146	Single Family detached
15	Shiways	292	Multi-Family attached

# Full Day Kindergarten

Birth Year	Number of Live Birts in Alameda	School Year	Kindergarten Enrollment at AUSD	Kindergarten Enrollment of Alameda Residents at Charter Schools in Alameda	AUSD share of Kindergarten Students Enrolled in Alameda Schools	Comments
2006	754	2011-12	679		90%	
2007	873	2012-13	783		90%	
2008	855	2013-14	741		87%	
2009	793	2014-15	716	46	90%	
2010	798	2015-16	710	83	89%	Start of AoA K-5 program
2011	816	2016-17	689	87	84%	FDK implementation
2012	850	2017-18	736	81	87%	2012
2013	814	2018-19*	701		86%	
2014	849	2019-20*	720		85%	
2015	851	2020-21*	735		86%	
2016	767	2021-22*	673		88%	

\*Projected

# Demographic Projections

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Grade Span (In-District)</b>								
TK-5	4,489	4,421	4,369	4,342	4,278	4,292	4,372	4,352
6-8	1,596	1,699	1,723	1,781	1,797	1,777	1,732	1,706
9-12	2,804	2,772	2,900	2,914	2,961	3,083	3,205	3,364
<b>Total</b>	<b>8,889</b>	<b>8,892</b>	<b>8,992</b>	<b>9,037</b>	<b>9,036</b>	<b>9,152</b>	<b>9,309</b>	<b>9,422</b>
<b>Grade Span (Out of District)</b>								
TK-5	112	103	76	75	75	75	75	75
6-8	63	54	42	33	33	33	33	33
9-12	209	182	152	122	122	122	122	122
<b>Total</b>	<b>384</b>	<b>339</b>	<b>270</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>
<b>Sub-Total</b>	<b>9,273</b>	<b>9,231</b>	<b>9,262</b>	<b>9,267</b>	<b>9,266</b>	<b>9,382</b>	<b>9,539</b>	<b>9,652</b>
Other (SDC, NPS, etc.)	203	201	219	233	223	223	223	223
<b>Grand Total</b>	<b>9,476</b>	<b>9,432</b>	<b>9,481</b>	<b>9,500</b>	<b>9,489</b>	<b>9,605</b>	<b>9,762</b>	<b>9,875</b>

# Teachers on Special Assignment

Program	LCFF Supplemental Grant	Parcel Tax	Restricted (Federal)	Restricted - Grant ends at the end of 2017-18 (State)*	Unrestricted	Total
	FTE	FTE	FTE	FTE	FTE	FTE
Bay Science			0.40			0.40
BTSA/PAR				2.00		2.00
EL Coaches	12.00					12.00
Intervention Lead			0.50			0.50
Math Coaches		4.00				4.00
RTI/PBIS - Intervention Lead	4.00					4.00
SIM Initiative		0.40				0.40
Special Ed.					2.20	2.20
Technology					1.00	1.00
<b>Grand Total (FTE)</b>	<b>16.00</b>	<b>4.40</b>	<b>0.90</b>	<b>2.00</b>	<b>3.20</b>	<b>26.50</b>
Total Amount	\$ 1,005,456	\$ 276,500	\$ 56,557	\$ 125,682	\$ 201,091	\$ 1,665,287

\*Multi-year projections presented on March 13 include 1FTE BTSA/PAR  
TSA in unrestricted General Fund

Data Source: AUSD Financials for 2017-18



# Charter In/Out

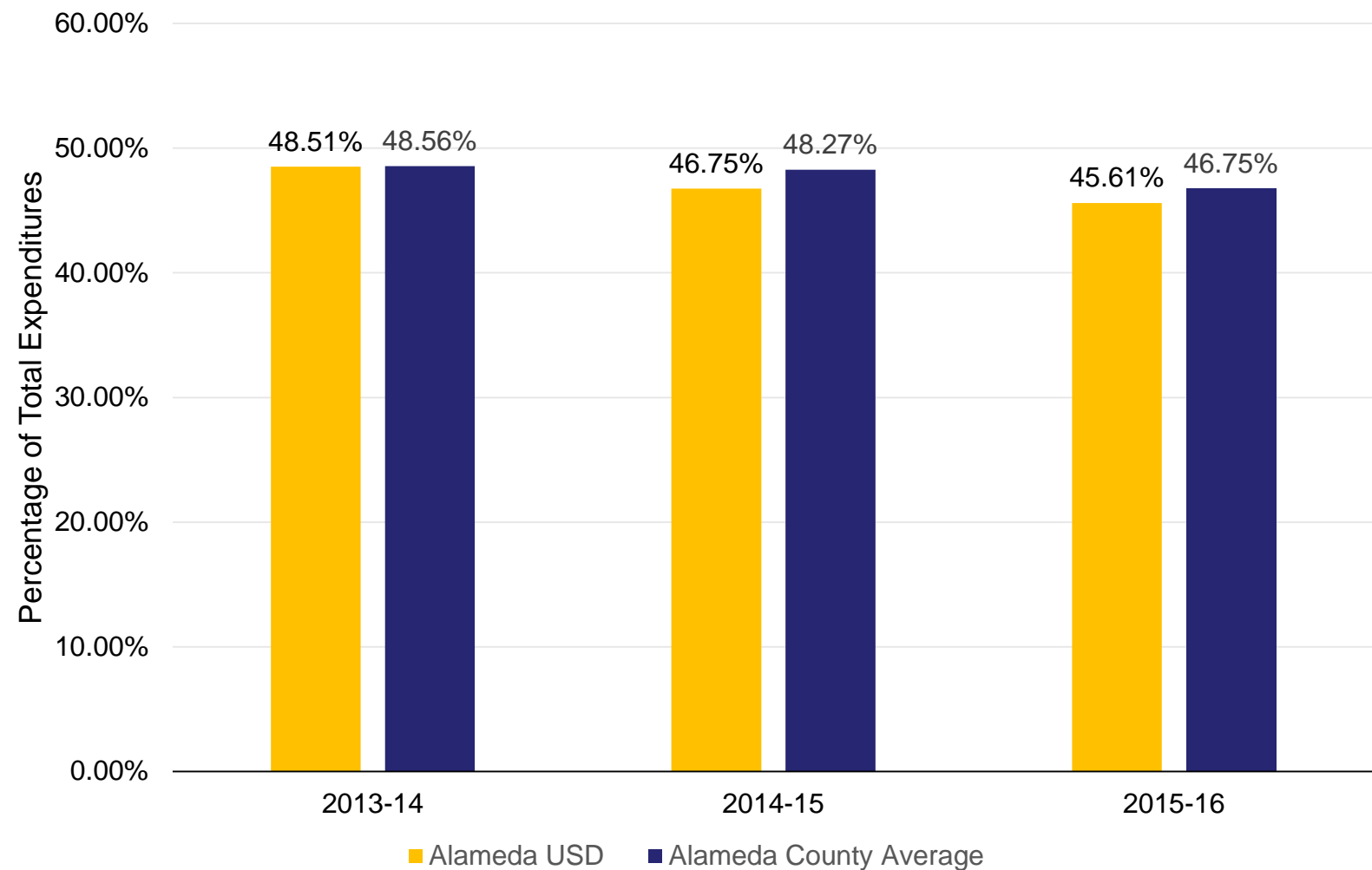
	2014-15		2015-16		2016-17		2017-18	
	In	Out	In	Out	In	Out	In	Out
<b>Grade Span</b>								
TK/K - 3	2	5	4	20	6	14	6	4
4 - 6	7	96	15	154	26	77	11	16
7 - 8	20	17	14	11	99	4	104	5
9 - 12	149	9	145	11	18	3	13	4
<b>Total</b>	<b>178</b>	<b>127</b>	<b>178</b>	<b>196</b>	<b>149</b>	<b>98</b>	<b>133</b>	<b>29</b>

- In : Prior year ADA for students who attended a charter school in the prior year and are attending an AUSD school in the current year
- Out: Prior year ADA for students who attended an AUSD school in the prior year and are attending a Charter school in the current year



# Certificated Salaries – Percentage of Total Expenditures

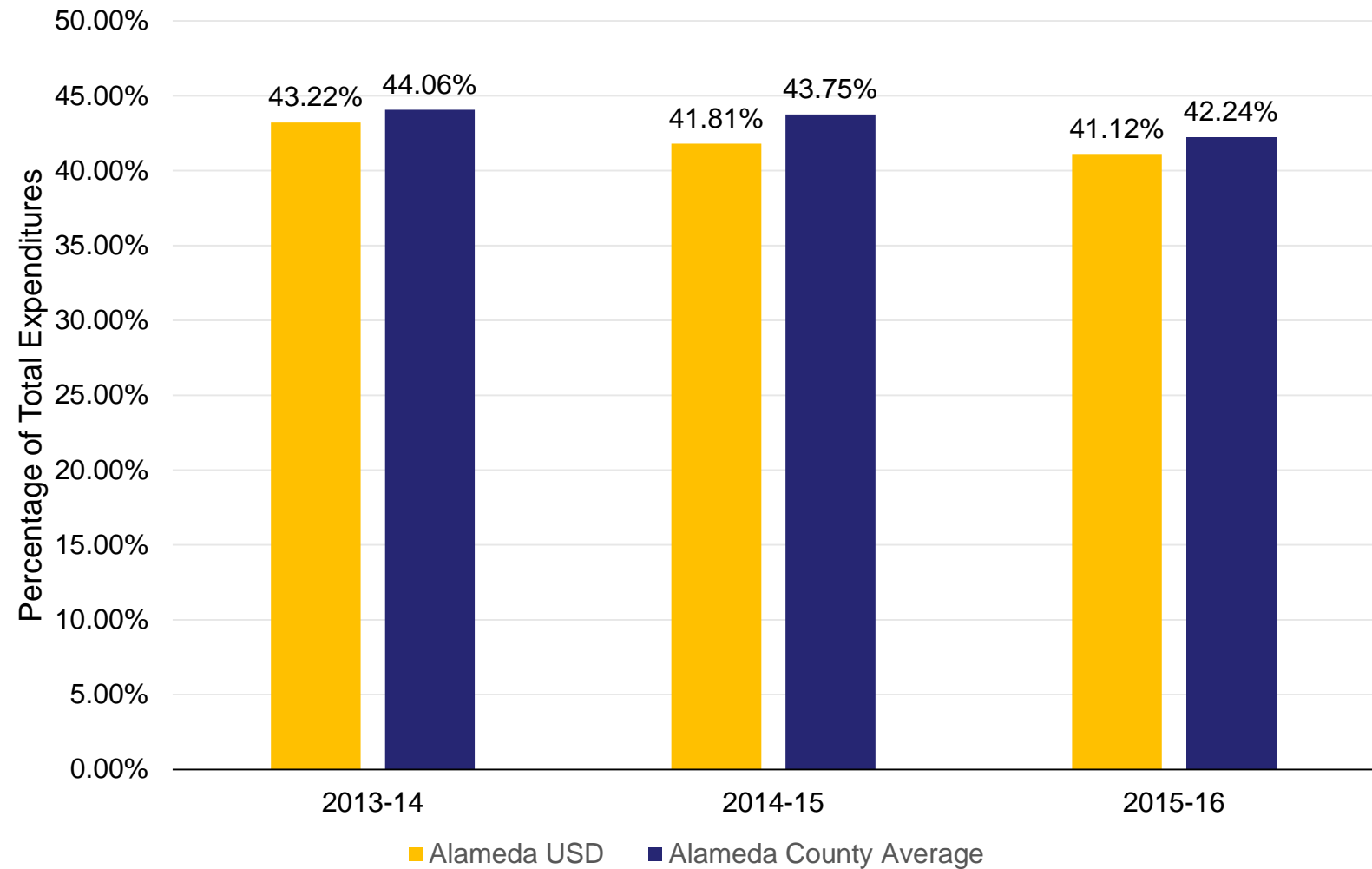
Includes teachers, counselors, certificated administrators, and all other certificated employees





# Certificated Non-Management Salaries – Percentage of Total Expenditures

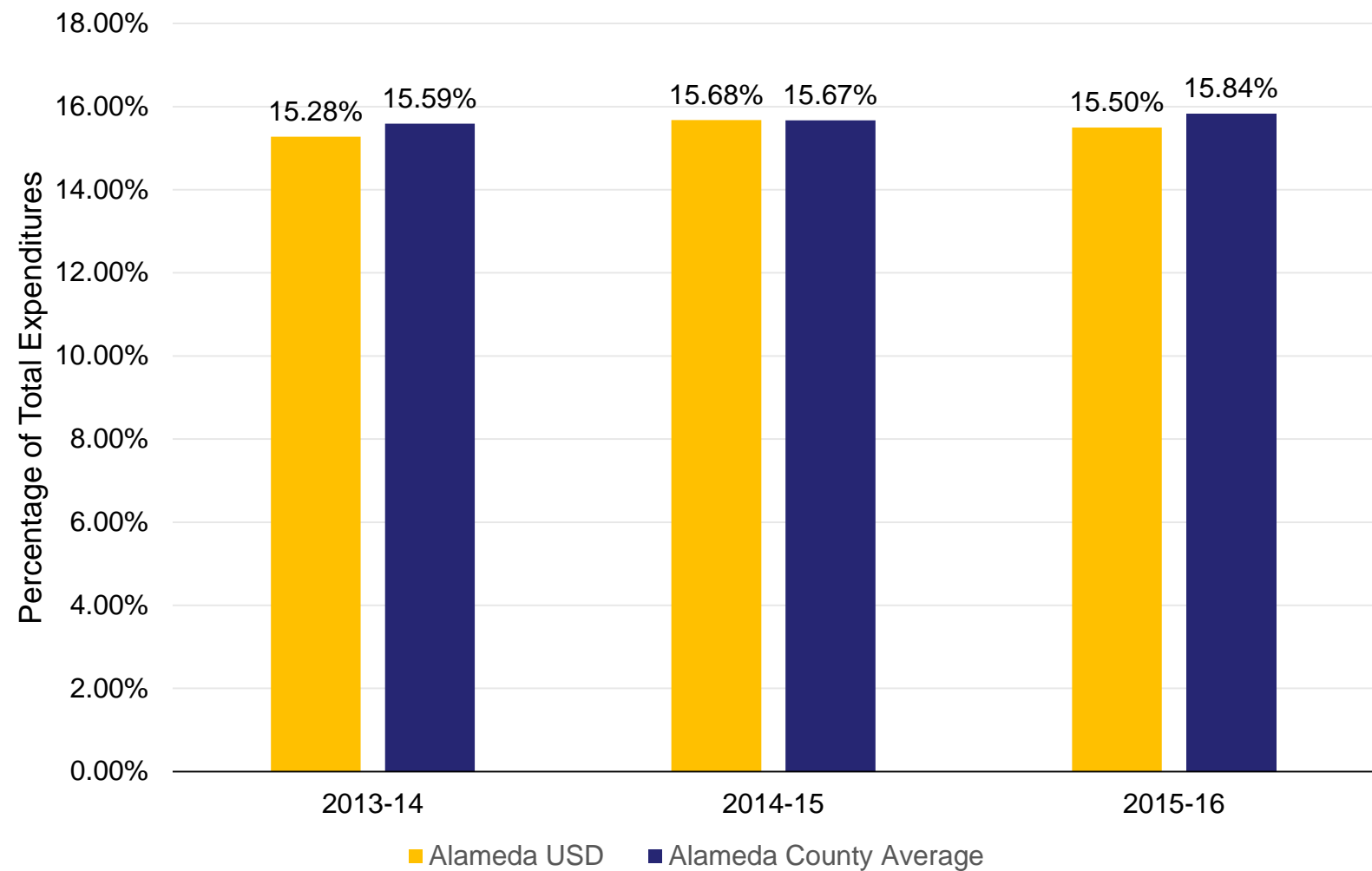
Includes teachers,  
counselors, and all other  
certificated employees





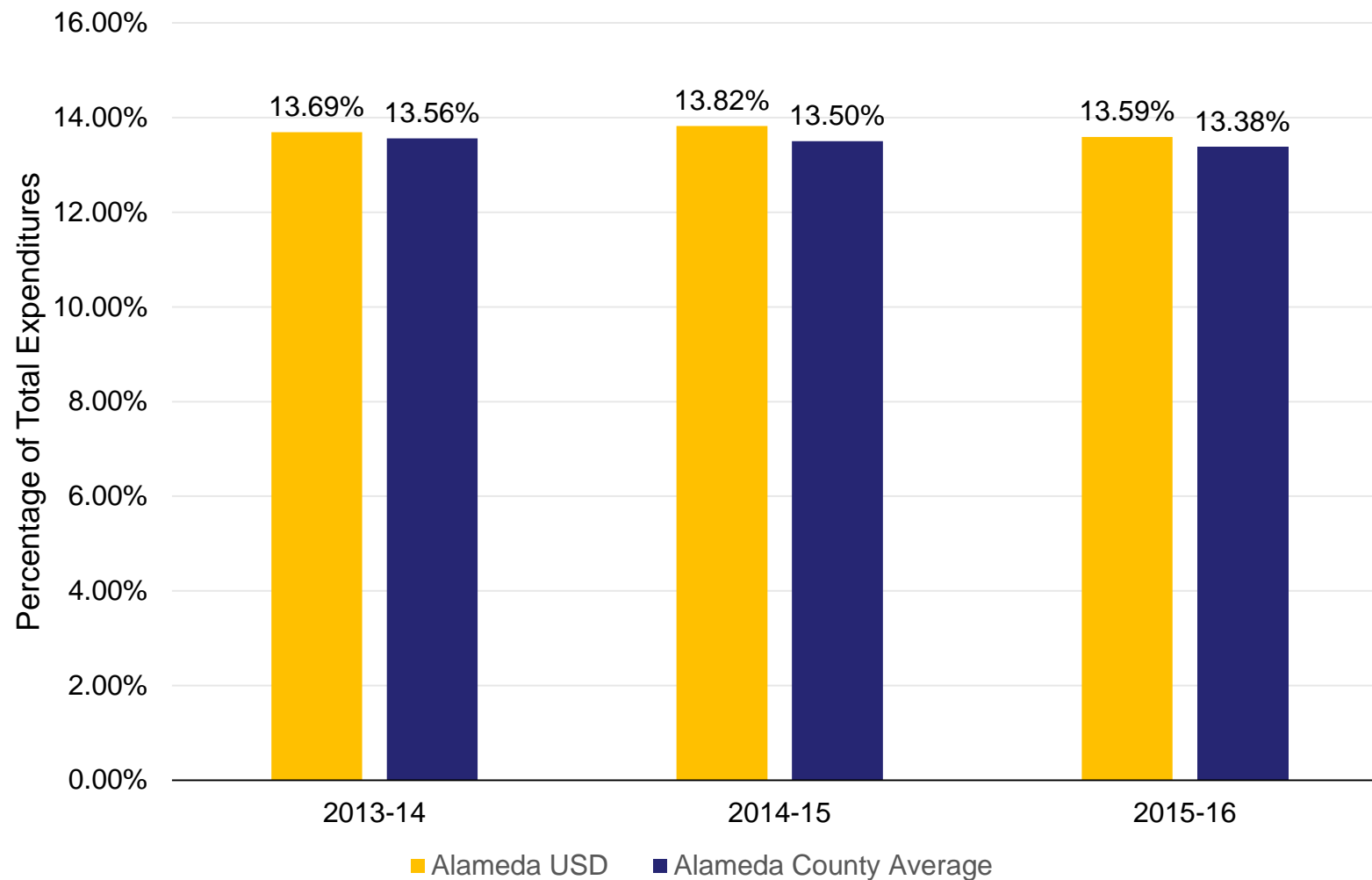
# Classified Salaries – Percentage of Total Expenditures

Includes  
Paraprofessionals,  
Custodial, Clerical,  
Classified Administrators,  
and all other classified  
employees



# Classified Non-Management Salaries – Percentage of Total Expenditures

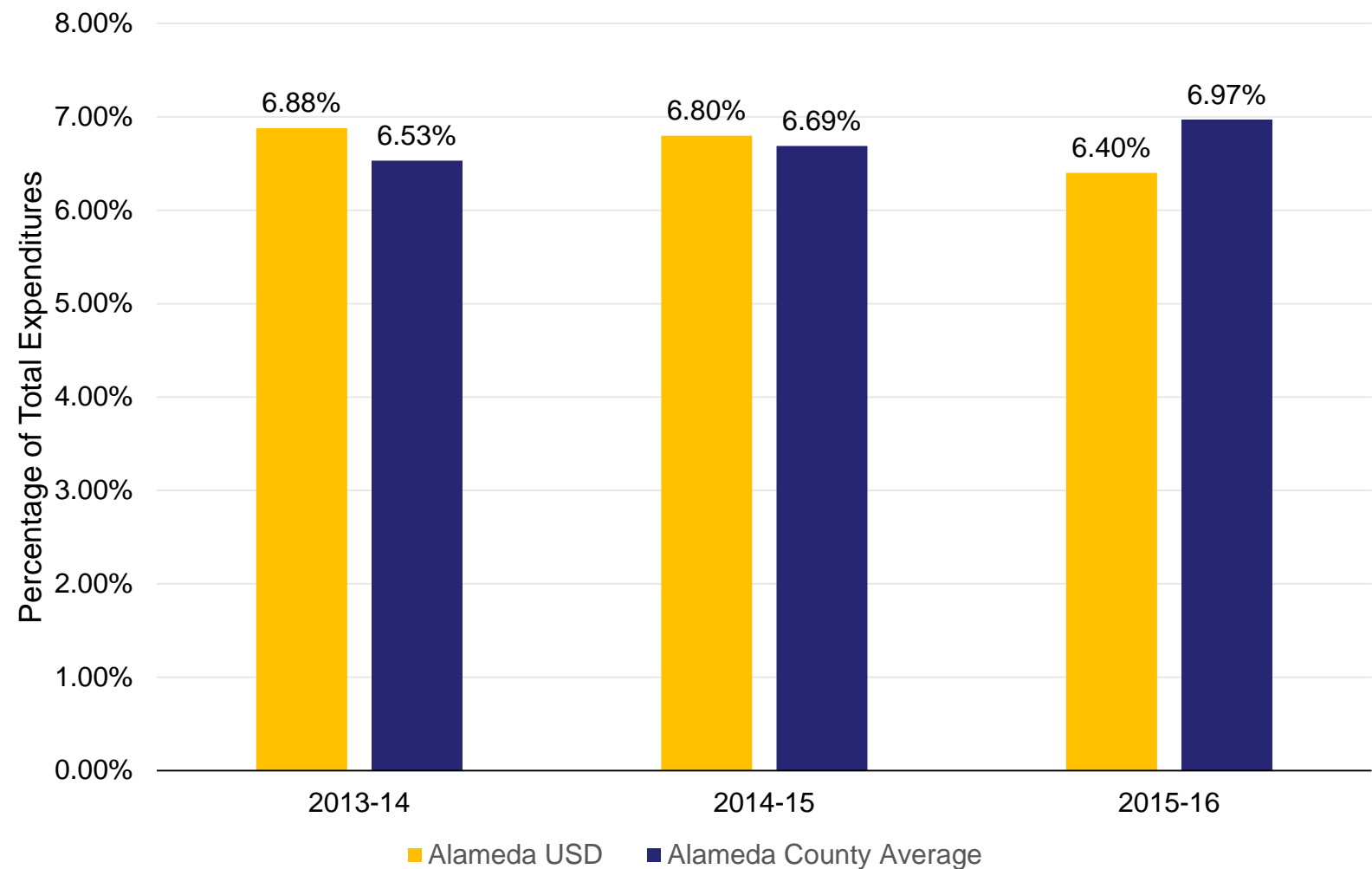
Includes  
Paraprofessionals,  
Custodial, Clerical, and  
all other classified  
employees





# Administrative Salaries – Percentage of Total Expenditures

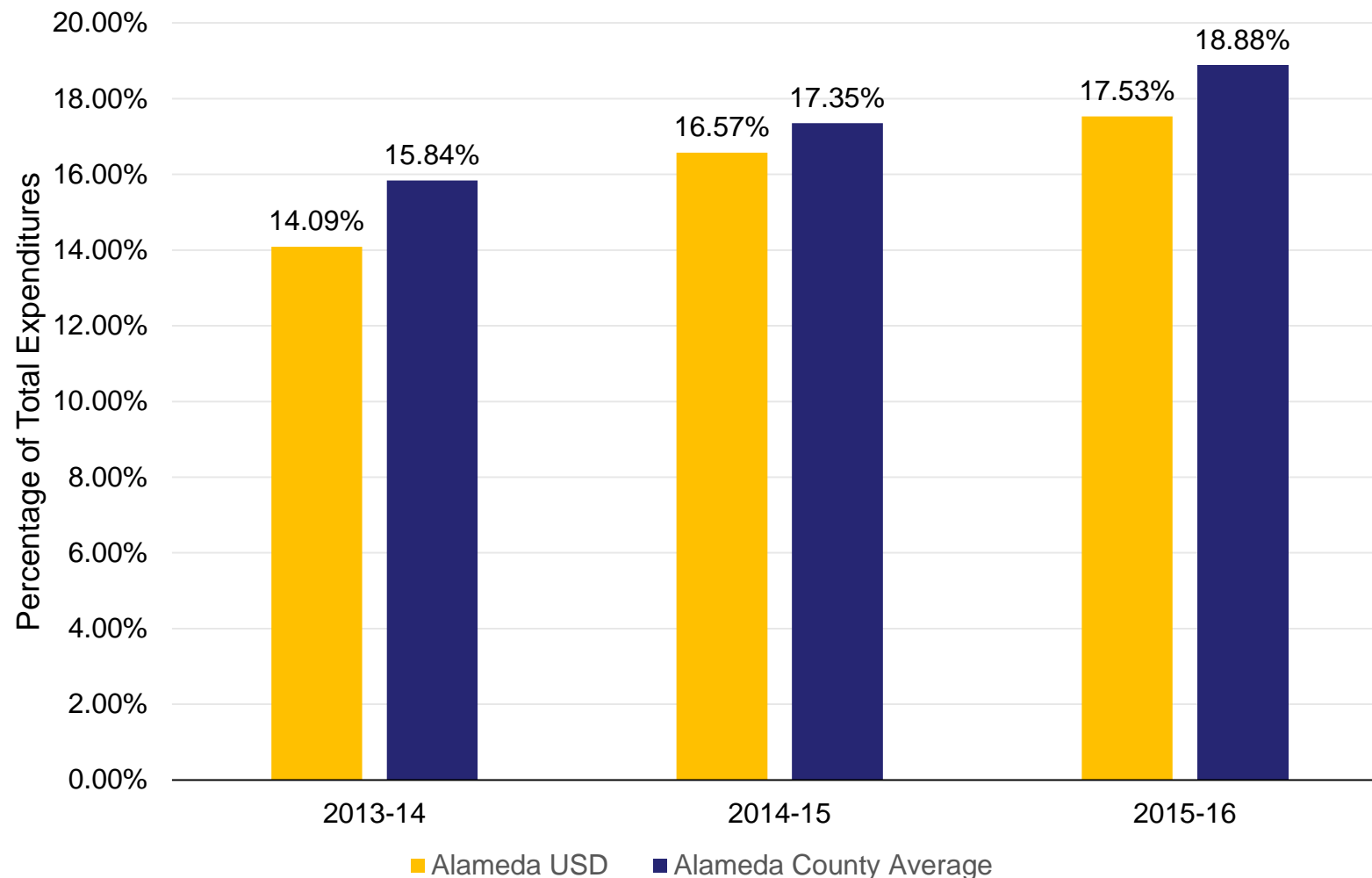
Includes Superintendent,  
Site Administrators,  
District Office  
Administrators, and other  
Certificated and  
Classified Coordinators



# Total Employee Benefits – Percentage of Total Expenditures

## Includes:

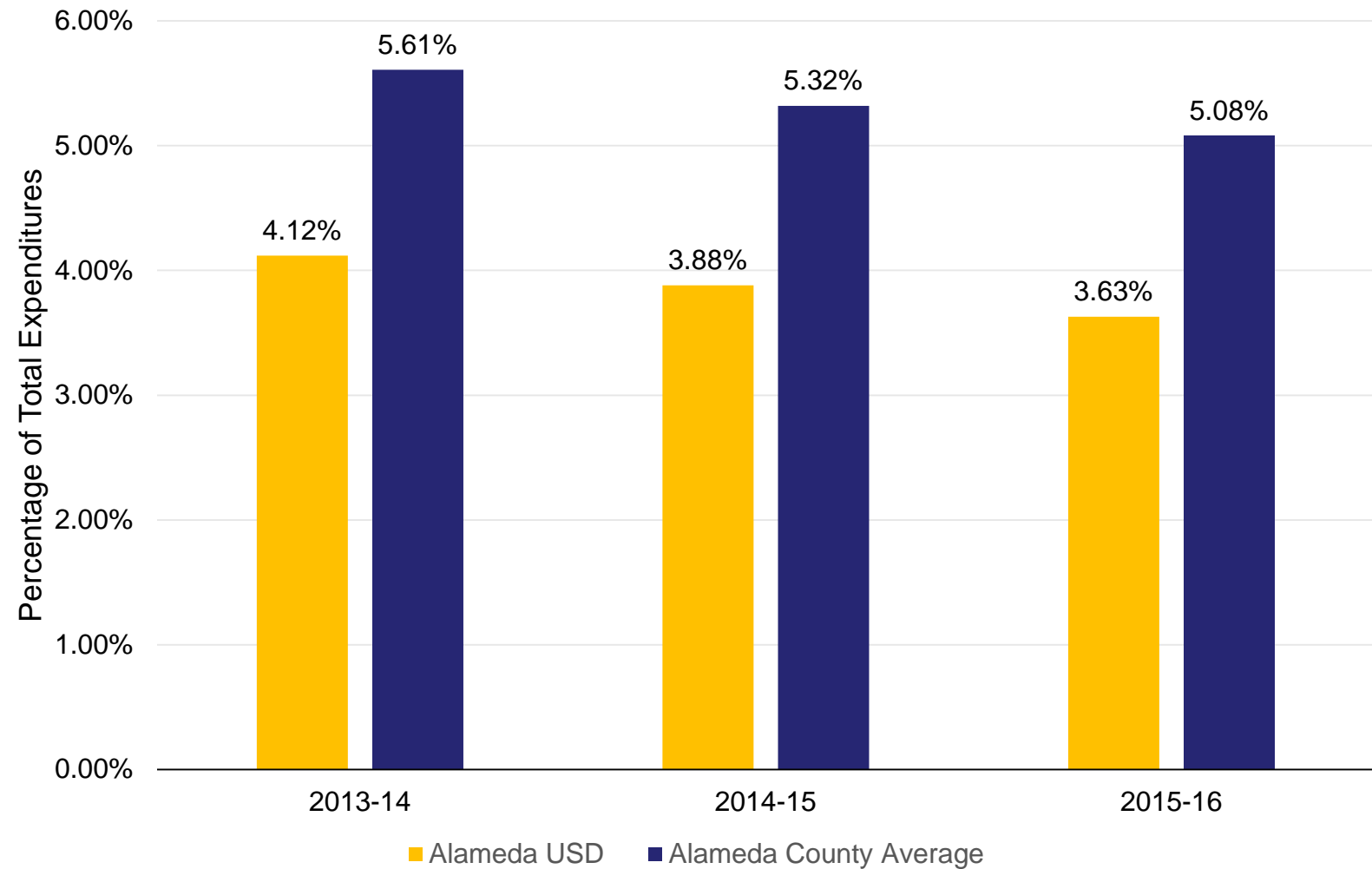
- payroll taxes (Social Security etc.)
- contribution to State Teachers Retirement System (STRS) and Public Employee Retirement System (PERS)
- cost of health benefits for all employees





# Health Benefits – Percentage of Total Expenditures

District's health care expenditures, as a percentage of total expenditures, will continue to drop as there is a cap on the District contribution



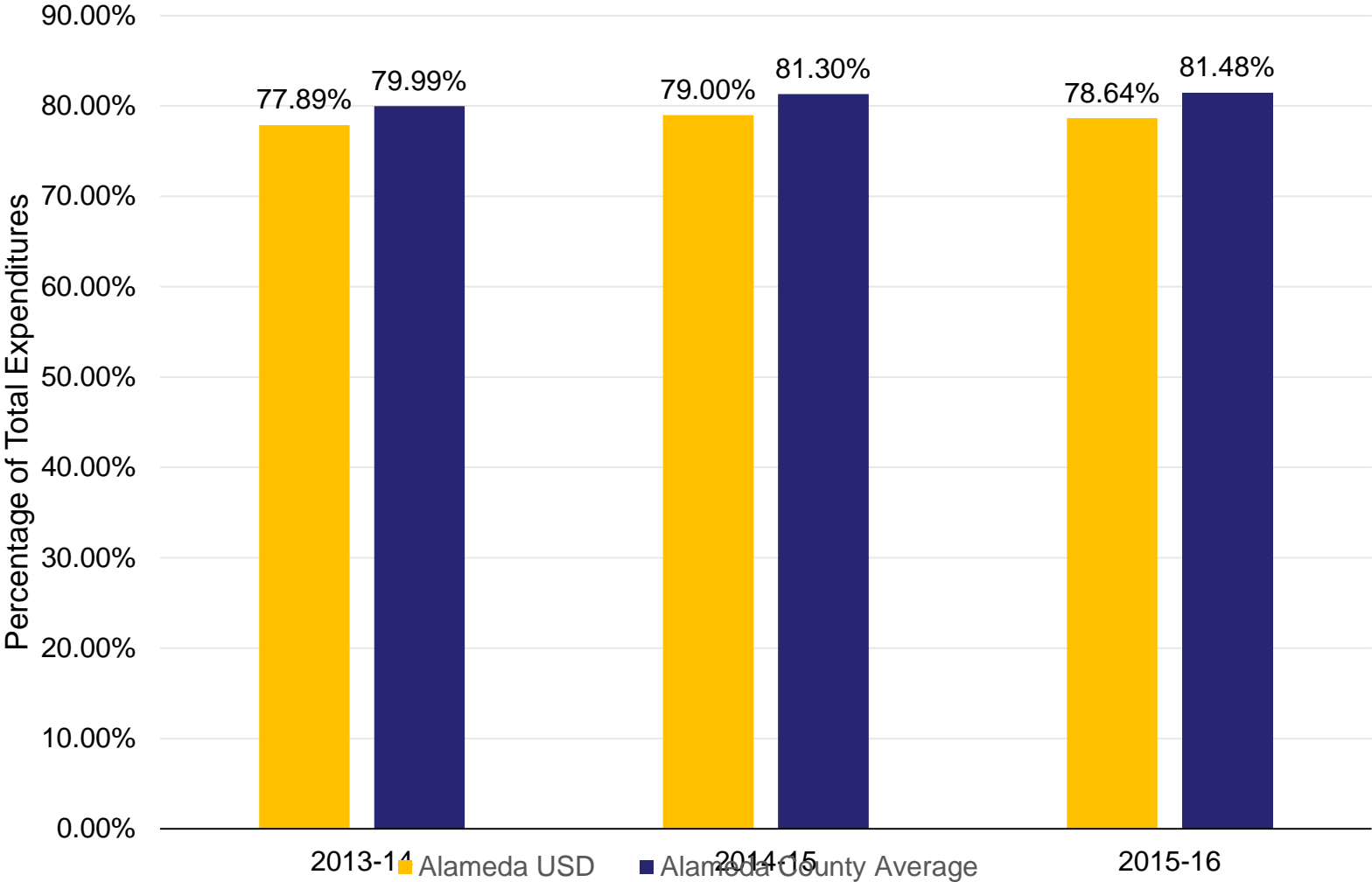




# Expense

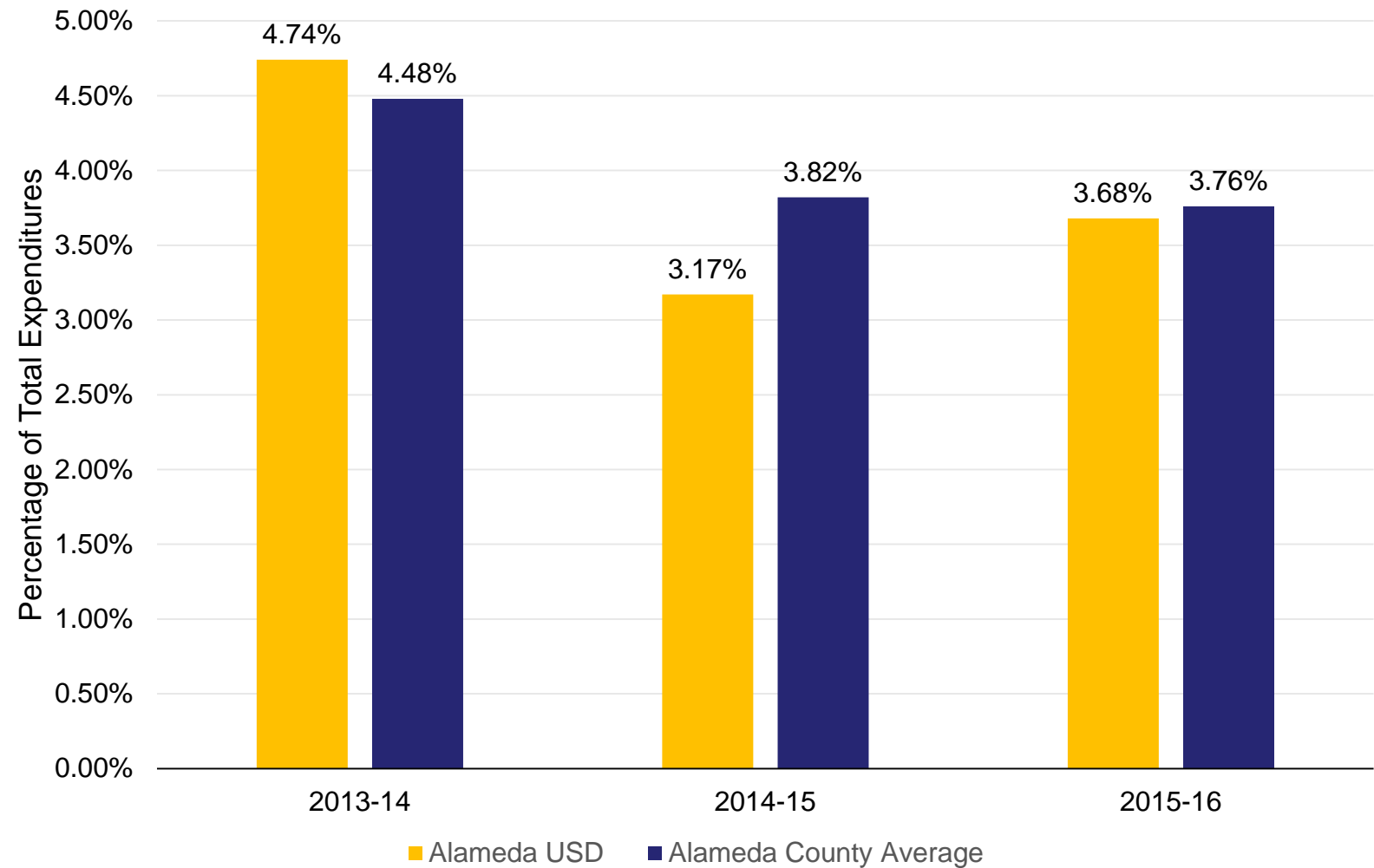
## All Personnel Salary & Benefits – Percentage of Total Expenditures

Difference between AUSD's 78.64% and the Alameda County Average of 81.48% would constitute a shift of \$2.8M from Services, and Capital Outlay into Personnel related costs



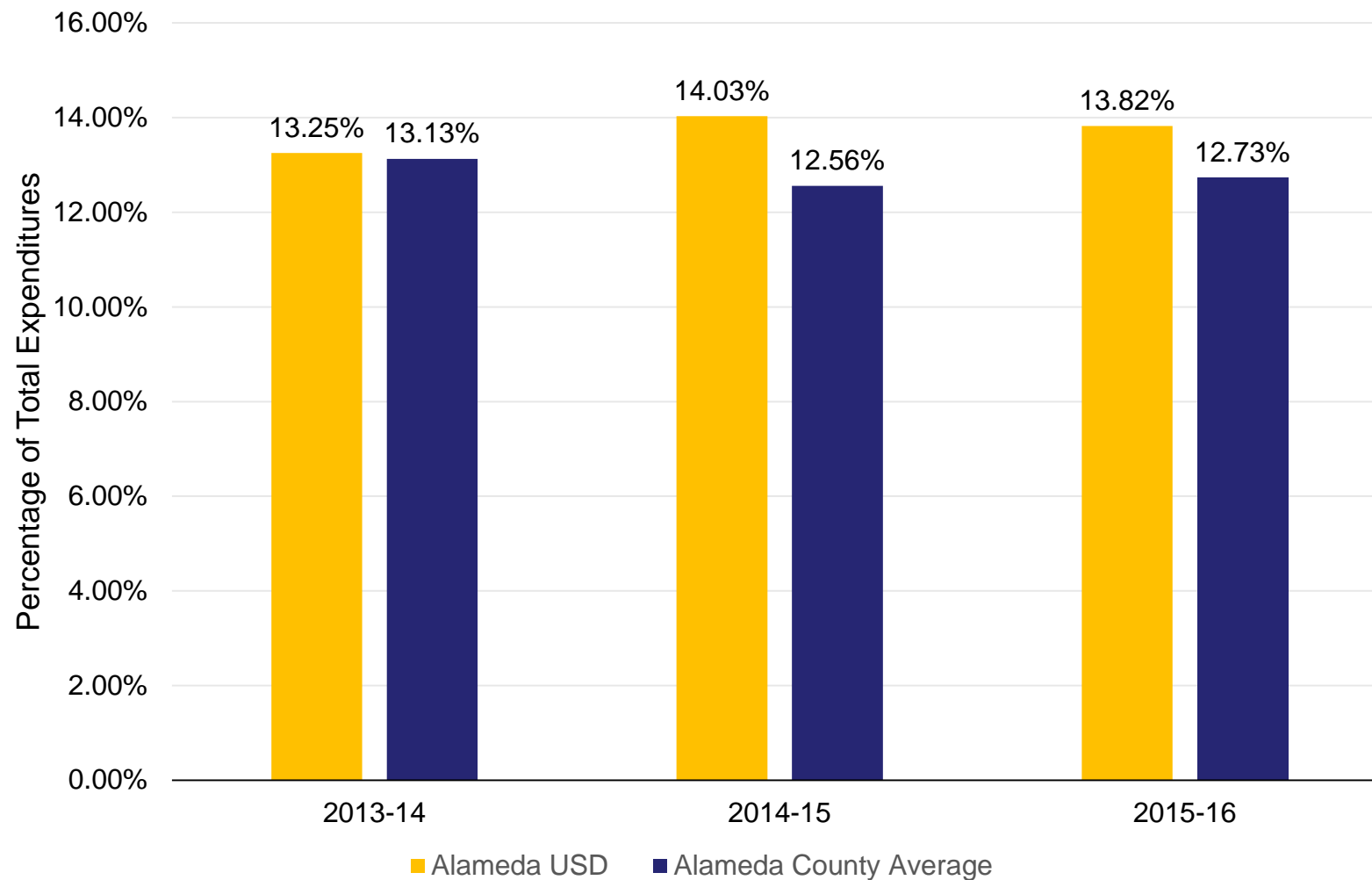
# Books & Supplies – Percentage of Total Expenditures

Includes textbooks, classroom supplies, office supplies, technology products, maintenance supplies, etc.



# Services – Percentage of Total Expenditures

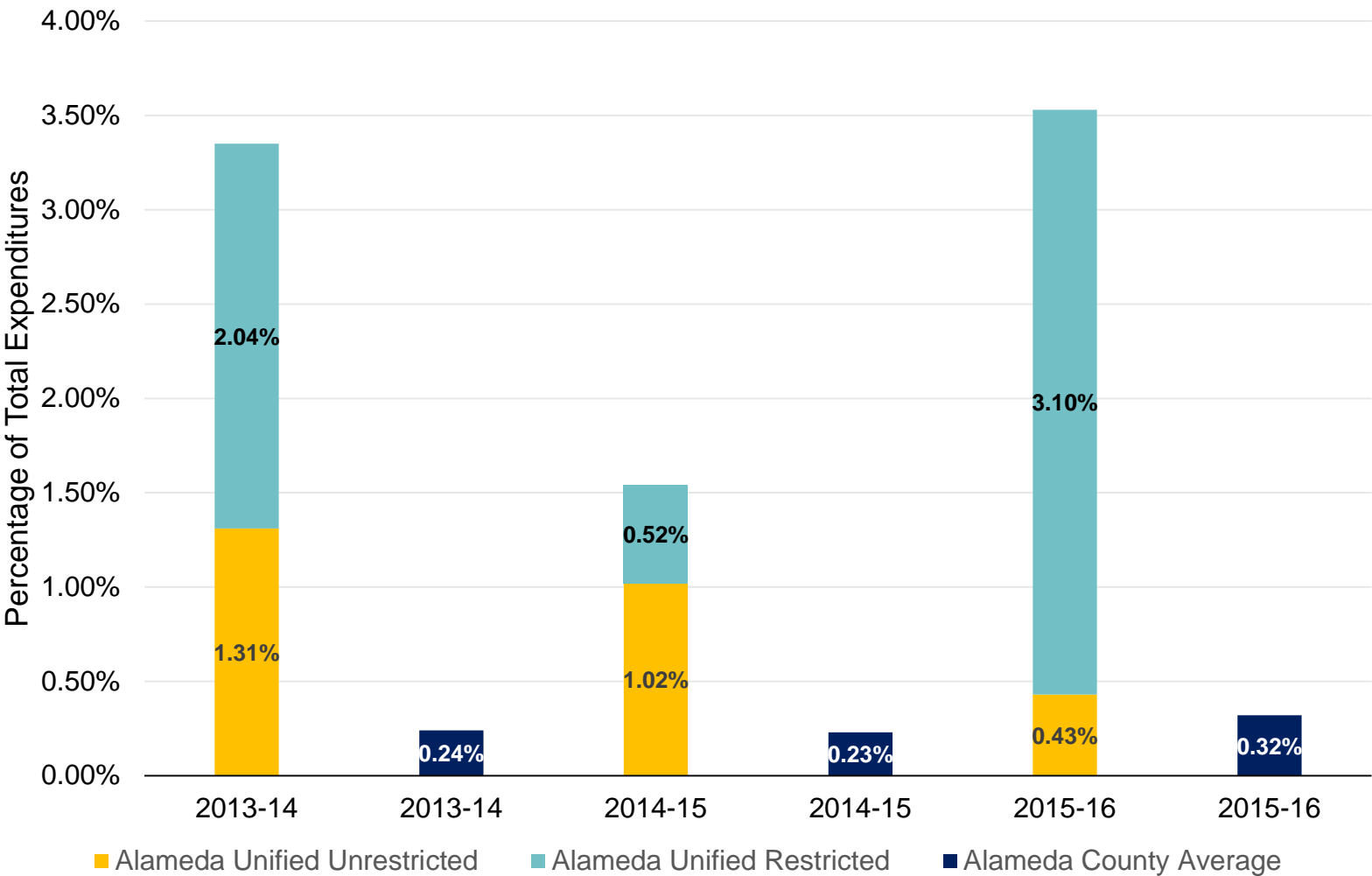
Includes utilities, insurance, transportation for special education services, non-public schools, and non-public agencies



# Capital Outlay – Percentage of Total Expenditures General Fund

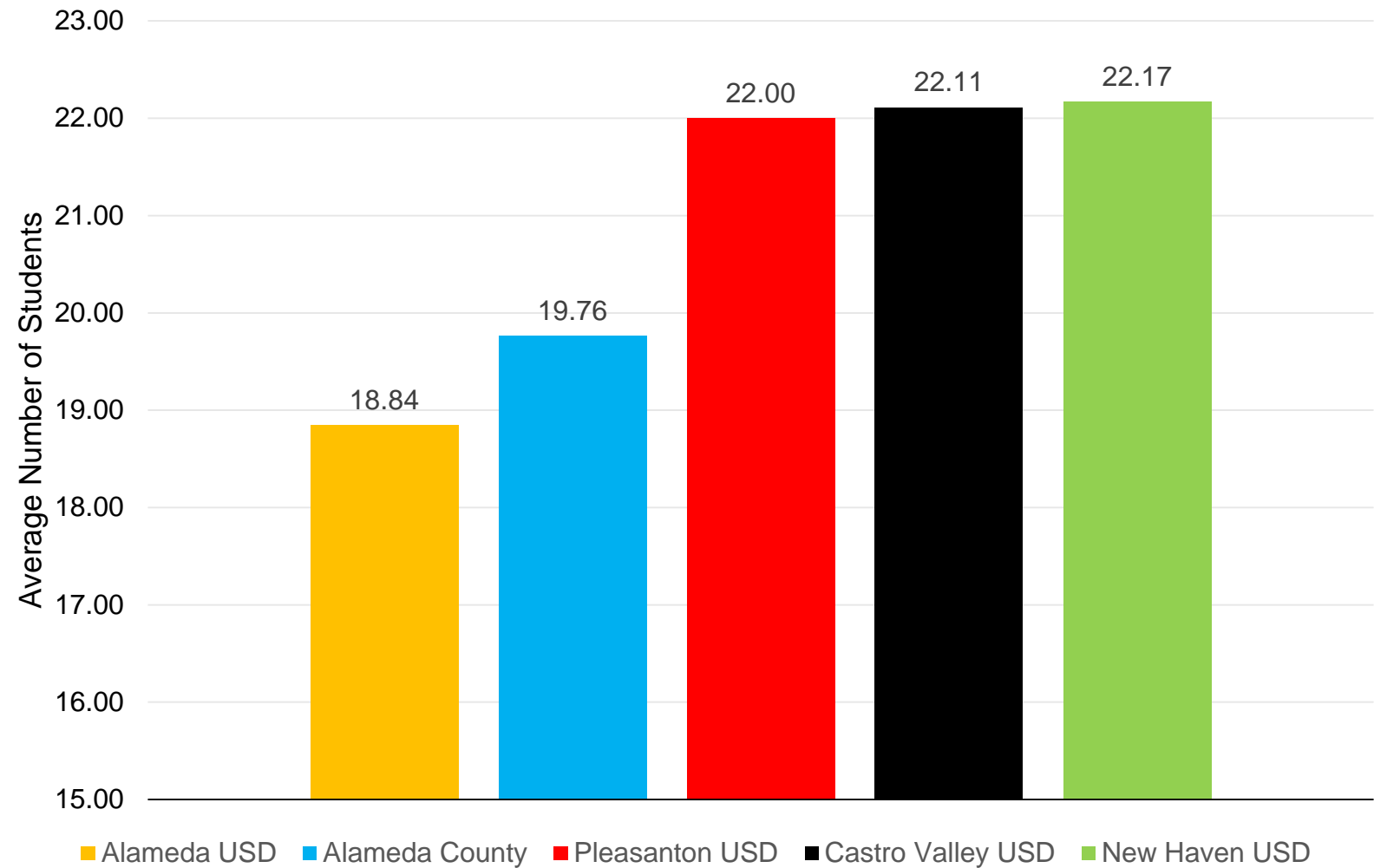
Capital expenditures using General Fund instead of specialized facilities funds

- 2015-16: \$2.4M for Encinal Swimming Pool construction (partially funded by the City of Alameda but expenditures recognized in AUSD books)
- 2014-15: \$455K for Encinal Pool and \$200K for Ruby Bridges windows
- 2013-14: \$1.9M for Bay Farm, Earhart, and Otis roofing



# Student Enrollment Per Classroom Teacher

A smaller number would indicate richer staffing ratio or a fewer number of students per teacher. The ratio of students to teachers should not be confused with class size. Student-teacher ratio is considerably smaller than class size, since teachers do not teach all periods (teachers may teach 5 periods, but students attend 6).



# Scenarios of Potential Savings – by Increasing Teacher Staffing Ratios

